

Summary of Print and Mail Expenditures, FY10-Q3



1. The County Executive's paper reduction initiative was implemented in September of 2009. The goal was to cut paper use roughly 15% in a year, thereby saving the County roughly \$1 million dollars.
2. Departments were required to cut their paper/printing budgets 15% for the rest of the fiscal year and a reporting tool was developed to track printing and mail expenses
3. From the most recent report, the program appears to be successful. More than a million dollars may be saved in just the 9-month period in FY10 that the program has been active, if spending for the final three months of the year continues as in the previous six months. NOTE #1: Printing and mailing are seasonal, and we are not certain about exact amount of savings.
4. NOTE #2: This data does not include paper purchases made directly by the departments, which are tracked separately.

Department or Office	FY10 Original Budget	Revised FY10 Print/Mail Budget	Projected End of Year Balance
EXECUTIVE BRANCH			
BOE	\$148,631	\$127,883	\$73,435
CAT	\$79,445	\$70,062	\$11,726
CEX	\$100,300	\$87,770	\$54,204
CFW	\$34,603	\$30,203	\$10,038
CUPF	\$31,000	\$26,746	\$22,002
DED	\$39,388	\$34,293	\$27,859
DEP	\$416,121	\$364,258	\$141,815
DGS	\$95,438	\$84,267	\$48,004
DHCA	\$109,270	\$94,517	-\$689
DLC	\$204,750	\$180,053	\$26,464
DOCR	\$99,450	\$87,826	-\$17,706
DOT	\$657,371	\$573,003	\$34,829
DPS	\$133,330	\$117,147	\$54,195
DTS	\$77,950	\$68,843	\$48,759
ECM	\$1,180	\$1,021	\$570
FIN	\$348,840	\$294,313	\$64,176
HHS	\$519,320	\$456,519	\$163,934
HRC	\$19,300	\$16,880	\$336
IGR	\$3,530	\$3,128	\$1,750
MCFRS	\$202,635	\$176,939	\$72,914
MCPD	\$608,360	\$526,900	\$252,451
MCPL	\$160,695	\$140,009	\$3,710
OCP	\$44,090	\$38,199	\$24,352
OEMHS	\$14,705	\$13,031	-\$6,015
OHR	\$118,860	\$106,164	\$24,228
OMB	\$76,290	\$68,470	\$62,557
PIO	\$4,510	\$3,942	-\$4,086
REC	\$393,034	\$339,913	\$77,980
RSC	\$53,440	\$45,983	\$31,879
LEGISLATIVE BRANCH			
BOA	\$15,409	\$13,395	\$9,807
CCL	\$252,850	\$225,975	\$99,273
MPB	\$2,670	\$2,362	\$1,828
OIG	\$3,170	\$2,740	\$2,462
OLO	\$20,480	\$18,404	\$12,450
PCL	\$2,530	\$2,215	\$2,183
ZAH	\$5,010	\$4,433	-\$177
JUDICIAL BRANCH			
CCT	\$171,270	\$147,473	-\$25,688
SAO	\$47,950	\$41,314	\$2,458
SHF	\$48,720	\$42,098	-\$11,159
Grand Total	\$5,365,895	\$4,678,691	\$1,399,108